

## Proposed Budget Changes - 2007 General Session

	General & Education Funds		
	Ongoing	One-time	Total
<b>Executive Offices &amp; Criminal Justice</b>			
DCFS Loss of Federal Match	875,000	875,000	1,750,000
HR/CSRB Legal Support	480,700	0	480,700
Pelt vs. The State of Utah	322,600	610,400	933,000
Central Utah Correctional Facility Ongoing Funding--288 Bed Pod	613,900	0	613,900
DJJS Targeted Case Management--Loss of Federal Funds	1,666,200	0	1,666,200
Performance Auditors	168,000	0	168,000
DJJS Sex Offender Treatment	1,490,200	0	1,490,200
State Crime Lab Employee Retention	250,000	0	250,000
UHP Technology: Laptops	462,000	0	462,000
Additional District Court Law Clerks	243,900	0	243,900
Board of Pardons Case Analyst	75,000	0	75,000
HB91 - Commission on Criminal and Juvenile Justice Funding (Dee)	2,250,000	0	2,250,000
Guardian ad Litem Staffing Request to Manage Caseloads	814,900	75,100	890,000
Lease Increases--Courts	328,900	0	328,900
DJJS Funding Shift from Victim Restitution Account to GF	820,200	0	820,200
Jail Reimbursement/Contracting Growth	0	4,000,000	4,000,000
AP & P Leases	218,600	0	218,600
HB107 Prosecution and Prevention of Child Pornography (Bigelow)	1,273,250	0	1,273,250
David C. Settlement Federal Court Order	0	200,000	200,000
Free Speech Coalition vs. The State of Utah	0	200,000	200,000
2005 GS HB 213 Defense (Outside Counsel)	0	29,900	29,900
HB432 Identity Theft Database (Hutchings)	0	400,000	400,000
Hanksville Flooding Relief	0	225,000	225,000
Meth Awareness Campaign	0	2,000,000	2,000,000
Juvenile Court Mental Health Pilot Program	75,000	0	75,000
	0	0	0
<b>Subtotal, EOCJ</b>	<b>12,428,350</b>	<b>8,615,400</b>	<b>21,043,750</b>

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<b>Capital Facilities &amp; Government Operations</b>			
DPS Voice Interoperability	650,000	0	650,000
SB 204 Human Remains Related Amendments (Peterson)	100,000	0	100,000
Capitol Bldg Seismic Monitor	10,000	200,000	210,000
O&M on New Facilities	1,998,300	(1,998,300)	0
State Building Energy Efficiency Opportunities	0	1,500,000	1,500,000
Re-Opening of Capitol - Visitor Services Development	0	240,000	240,000
Re-Opening of Capitol - Special Events	0	250,000	250,000
Archives Regional Repository	0	200,000	200,000
SLCC Larry H. Miller Bldg Planning and Design Reimbursement	0	1,277,400	1,277,400
Archives Web Development	0	100,000	100,000
USU Ag Bldg Planning	0	2,500,000	2,500,000
	0	0	0
<b>Subtotal, CFGO</b>	<b>2,758,300</b>	<b>4,269,100</b>	<b>7,027,400</b>

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	General & Education Funds		
	Ongoing	One-time	Total
<b>Commerce &amp; Workforce Services</b>			
General Assistance	3,000,000	2,000,000	5,000,000
Child Care	3,200,000	0	3,200,000
3 Financial Examiners	243,400	0	243,400
Revenue from Financial Examiners	(243,400)	0	(243,400)
Electronic Transaction Fees	35,000	0	35,000
Revenue from Electronic Transaction Fees	(35,000)	0	(35,000)
HIPUtah base addition	800,000	0	800,000
Wage Claim Specialist for Anti-Discrimination	55,800	0	55,800
Replace Lost Federal Funds to Anti-Discrimination	100,000	0	100,000
EASY Program (DABC - Revenue Loss)	1,600,000	0	1,600,000
eREP Completion	0	3,244,000	3,244,000
Digitize Workers' Comp Claims	0	96,000	96,000
ALJ	0	100,000	100,000
	0	0	0
<b>Subtotal, CWS</b>	<b>8,755,800</b>	<b>5,440,000</b>	<b>14,195,800</b>

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	Ongoing	One-time	Total
<b>Economic Development and Revenue</b>			
Pamela Atkinson Homeless Trust Fund	500,000	500,000	1,000,000
Digitization of Department Documents	500,000	1,300,000	1,800,000
Motion Picture Incentive Fund	2,000,000	1,500,000	3,500,000
Library Development Grants	200,000	0	200,000
Tax Commission Postage Rate Increase	95,000	0	95,000
Emergency Food Network	100,000	0	100,000
Olene Walker Housing Loan Fund Increased Housing Units	400,000	0	400,000
Zoos Enhanced Funding	0	100,000	100,000
Museum Grants	100,000	600,000	700,000
Huntsman Cancer Institute	4,000,000	10,000,000	14,000,000
Manufacturer's Extension Partnership	0	250,000	250,000
Individual Development Accounts	50,000	0	50,000
Motor Vehicle Offices Lease Increases	296,600	0	296,600
Hale Center Theaters/SW Symphony	100,000	145,000	245,000
Working Family Initiative (EITC/VITA)	0	100,000	100,000
World Trade Center	0	350,000	350,000
Tourism Marketing Performance Fund - Statutory Replacement	0	4,000,000	4,000,000
SB127 S1 Tourism Marketing Performance Fund (Jenkins)	0	3,000,000	3,000,000
FY08 Tourism Marketing Performance Fund (\$6m)	0	6,000,000	6,000,000
KUED Digital Conversion	0	1,500,000	1,500,000
UBIDS	0	1,000,000	1,000,000
Tax System Modernization	0	5,000,000	5,000,000
American West Heritage Center	0	1,000,000	1,000,000
Industrial Assistance Fund	0	1,408,600	1,408,600
Sports Commission	0	4,000,000	4,000,000
Utah Defense Alliance	0	500,000	500,000
	0	0	0
<b>Subtotal, EDR</b>	<b>8,341,600</b>	<b>42,253,600</b>	<b>50,595,200</b>

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	General & Education Funds		
	Ongoing	One-time	Total
<b>Health &amp; Human Services</b>			
One-Time General Fund Replacement Medicaid & Foster Care Health Care	19,649,000	0	19,649,000
Medical Examiner Program/Caseload Growth	270,000	112,000	382,000
Services for People with Disabilities Waiting List	1,000,000	0	1,000,000
Services for People with Disabilities Mandated Waiver Services	1,200,000	0	1,200,000
Medicaid Provider Rates - Dental (See Below)	0	0	0
Medicaid Provider Rates - Other Providers (See Below)	0	0	0
Baby Watch / Early Intervention Provider Increase	621,400	0	621,400
Baby Watch / Early Intervention Caseload Growth	1,659,200	0	1,659,200
Substance Abuse Treatment for Women with Children in State Custody	2,525,600	0	2,525,600
Primary Care Grants	500,000	0	500,000
Drug Court Expansion	1,000,000	1,000,000	2,000,000
Office of Recovery Services Loss of Incentive Funds as State Match	2,427,400	(606,800)	1,820,600
Utah Birth Defect Network	360,000	173,000	533,000
Children's Health Insurance Program Enrollment Expansion	2,000,000	0	2,000,000
Child and Family Services Additional Caseworkers	762,000	0	762,000
Mental Health Services	2,715,200	0	2,715,200
Aging Medicaid Waiver Program	340,000	0	340,000
Meals on Wheels	146,000	0	146,000
Adult Vision Services w/ \$10 Co-pay	0	174,000	174,000
Medicaid Optional Services - Adult Dental Services	0	2,000,000	2,000,000
HB 245 - Child Welfare Amendments (Newbold)	128,600	0	128,600
SB50 Drug Offenders Reform Act (Buttars)	9,000,000	0	9,000,000
Immunization Vaccine Funding	0	500,000	500,000
Hospital/Dental/Other Provider Rate Increases	2,524,100	0	2,524,100
Services for People with Disabilities Supported Employment	0	150,000	150,000
Counseling Services for Families of Veterans	0	200,000	200,000
HB 47 - Family Preservation (Menlove)	0	200,000	200,000
Utah State Hospital Medical Care	0	435,000	435,000
Aging Caregiver Programs	0	300,000	300,000
Children's Center Contract	0	500,000	500,000
	0	0	0
<b>Subtotal, HHS</b>	<b>48,828,500</b>	<b>5,137,200</b>	<b>53,965,700</b>

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	General & Education Funds		
	Ongoing	One-time	Total
<b>Higher Education</b>			
75%/25% Compensation Funding (\$3.8 Sctte)	5,400,000	0	5,400,000
O & M - New Facilities	1,973,800	0	1,973,800
Utility Cost Inflation	7,719,200	1,849,100	9,568,300
IT Software/Hardware	900,000	3,000,000	3,900,000
IT Database and Disaster Recovery Management	464,100	0	464,100
Engineering and Computer Science Initiative	3,000,000	0	3,000,000
Nursing Initiative	500,000	0	500,000
Library Consortium	300,000	0	300,000
Network Capacity and Reliability	1,500,000	0	1,500,000
Internet Protocol Video Upgrade	200,000	865,000	1,065,000
Course Management System	630,000	480,000	1,110,000
Federal Match for Student Aid	210,300	0	210,300
UCOPE Financial Aid	2,000,000	0	2,000,000
Interpreters for Hearing Impaired Students	1,000,000	0	1,000,000
UCAT Enrollment Growth	700,000	0	700,000
Lease Cost Increases	989,000	0	989,000
Lean Manufacturing	326,000	0	326,000
Jobs Now Campus Initiative	1,724,400	0	1,724,400
Custom Fit	500,000	0	500,000
New Century Scholarships	437,500	0	437,500
HB 241 - TH Bell Teaching Scholarships (Menlove)	1,200,000	0	1,200,000
SB 90 - Institutional Priorities (Hickman)	7,500,000	0	7,500,000
Institutional Partnerships	1,850,000	0	1,850,000
Biotech Degree	1,257,400	0	1,257,400
SB 53 - USU/WSU Engineering Partnership (Bell)	710,800	865,400	1,576,200
HB 185 - Institutional Partnerships (Snow)	4,789,200	0	4,789,200
Seismic Monitoring	327,000	720,000	1,047,000
Student Information System	81,000	0	81,000
SB70 Utah Valley University Institutional Name Change (Valentine)	8,000,000	0	8,000,000
Utah State Scholar Initiative	0	500,000	500,000
O & M - New Facilities (Supplemental)	0	344,300	344,300
O & M - New Facilities	0	(2,603,000)	(2,603,000)
UEN Satellite Replacement	0	2,100,000	2,100,000
Business Depot Ogden Retrofit (Lean Mfg)	0	1,230,000	1,230,000
Increase in lease costs at OWATC	0	73,000	73,000
Increase in lease costs at SEATC	0	7,300	7,300
New Century Scholarships	0	130,100	130,100
USU Botanical Garden	0	500,000	500,000
USU Open Courseware	0	200,000	200,000
CEU San Juan Campus	0	25,000	25,000
Higher Education Teacher Training Initiatives	0	200,000	200,000
Training Equipment	0	1,500,000	1,500,000
HB196 Higher Ed Background Checks (Menlove)	0	250,000	250,000
	0	0	0
<b>Subtotal, HED</b>	<b>56,189,700</b>	<b>12,236,200</b>	<b>68,425,900</b>

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	General & Education Funds		
	Ongoing	One-time	Total
<b>Natural Resources</b>			
Departments Compensation Adjustments	589,300	0	589,300
Meat Inspector	60,000	0	60,000
Conservation Districts	200,000	0	200,000
This Is The Place Heritage Park	0	100,000	100,000
Renovation and Repairs	300,000	0	300,000
HB 102 - GIP (Ag) (D. Clark)	2,000,000	0	2,000,000
HB 102 - Watershed (DNR) (D. Clark)	2,000,000	0	2,000,000
DNR Fleet Transfer	29,300	0	29,300
Cougar/Bear Depredation	0	100,000	100,000
Fire Suppression Costs	0	8,225,000	8,225,000
Snake Valley Project	0	60,000	60,000
Parks Capital Projects	0	2,000,000	2,000,000
State Fair Reimbursement for Capital Expenditures	0	100,000	100,000
Utah's Own	0	125,000	125,000
HB 134 - Snake Valley Wells (Mathis)	0	1,400,000	1,400,000
Reseeding	0	1,000,000	1,000,000
Avalanche Center	0	122,000	122,000
Non-motorized Trail	0	750,000	750,000
Shooting Park	0	500,000	500,000
Litigation Garfield/Kane County	0	100,000	100,000
SITLA/DWR Agreement	0	500,000	500,000
Statewide Grazing Policy Amendments	0	150,000	150,000
	0	0	0
<b>Subtotal, NRAS</b>	<b>5,178,600</b>	<b>15,232,000</b>	<b>20,410,600</b>

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	General & Education Funds		
	Ongoing	One-time	Total
<b>Public Education</b>			
4% Weighted Pupil Unit	88,064,000	0	88,064,000
\$2,500/Teacher Salary Increase	68,700,000	0	68,700,000
USDB Teacher Salary Base, Step, and Lane Increases	897,300	191,600	1,088,900
Carson Smith Special Needs Scholarship	1,500,000	0	1,500,000
Enrollment Growth in the Electronic High School	700,000	0	700,000
Foreign Exchange Students	422,700	0	422,700
U-PASS Assessment Components	3,456,900	0	3,456,900
HB164 Charter School Local Replacement (Bigelow)	5,000,000	4,750,000	9,750,000
Regional Service Centers	150,000	0	150,000
Pupil Transportation	4,000,000	8,000,000	12,000,000
HB79 Concurrent Enrollment (Holdaway)	350,000	0	350,000
Library Books and Electronic Resources	1,500,000	0	1,500,000
Quality Teaching	6,600,000	0	6,600,000
HB461 K-3 Reading Readiness Program (Sandstrom)	2,500,000	0	2,500,000
Rural Community Outreach for the Blind	70,000	0	70,000
Comprehensive Guidance Counselors	1,000,000	0	1,000,000
Independent Living Centers-Rural Outreach Services	150,000	0	150,000
Assistant Board Auditor	70,000	0	70,000
Deaf Center Case Management	71,000	0	71,000
Critical Need Languages	230,000	0	230,000
iSee Outreach-Teacher Training Pilot Program	230,000	0	230,000
iSee Outreach New Provider (Red Butte Garden)	120,000	0	120,000
Professional Outreach Programs in the Schools	350,000	0	350,000
Electronic High School Staff Support	42,100	0	42,100
HB164 Charter School Administrative Costs (Bigelow)	750,000	750,000	1,500,000
HB164 Charter School Board Support Staff (Bigelow)	200,000	0	200,000
Utah State University Autism Support Services	200,000	0	200,000
Career and Technology Education (Pro-Start)	0	100,000	100,000
HAFB Busing	0	80,700	80,700
School Nurses (50%/50% Local Match)	1,000,000	0	1,000,000
HB148/HB174 Education Vouchers Administration (Urquhart/Last)	200,000	100,000	300,000
HB148 Education Vouchers Scholarships (Urquhart)	9,300,000	0	9,300,000
Computers in Schools	0	50,000,000	50,000,000
HB382 One-Time Teacher Bonus Distributed To Districts (Dee)	0	33,000,000	33,000,000
Teacher Materials and Supplies	0	10,000,000	10,000,000
Capital Outlay Foundation Program	0	15,000,000	15,000,000
Capital Outlay-Enrollment Growth Program	0	35,000,000	35,000,000
HB351 Revolving Loan for Energy Efficient Local Projects (Barrus)	0	5,000,000	5,000,000
Assistive Technology Waiting List	0	1,000,000	1,000,000
HB164 Charter School Start-up/Loan Fund (Bigelow)	0	6,000,000	6,000,000
Improving Student Writing Skills	0	542,300	542,300
HB212 School Discipline Amendments (Fowlke)	0	30,000	30,000
Online Testing	0	10,000,000	10,000,000
SB49 Optional Extended Day Kgarten (Hillyard)	7,500,000	0	7,500,000
	0	0	0
<b>Subtotal, PED</b>	<b>205,324,000</b>	<b>179,544,600</b>	<b>384,868,600</b>



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	General & Education Funds		
	Ongoing	One-time	Total
<b>Transportation &amp; Environmental Quality</b>			
National Guard Tuition Assistance	500,000	500,000	1,000,000
Air Guard Maintenance FTE increase	17,800	0	17,800
144 th Medical Support Company O & M	35,600	0	35,600
National Guard IT Services	47,200	47,200	94,400
Transportation Bonding Authority	100,000,000	0	100,000,000
Centennial Highway Fund No Bond/I-80 from I-15 East	0	259,000,000	259,000,000
Bridge Replacement (\$10 m from TF)	0	0	0
Choke Point/Congestion Relief (TIF)	0	40,000,000	40,000,000
Advanced Right of Way Acquisition	0	30,000,000	30,000,000
HB108 East/West Corridor Planning (Bigelow)	0	3,500,000	3,500,000
PM 2.5 Studies/Monitors	0	1,000,000	1,000,000
Clearfield Bridge Repair	0	300,000	300,000
Perriette Road	0	5,000,000	5,000,000
Transportation Investment Fund	0	50,000,000	50,000,000
	0	0	0
<b>Subtotal, TEQ</b>	<b>100,600,600</b>	<b>389,347,200</b>	<b>489,947,800</b>